

Program A: Capital Area Human Services District

Program Authorization: R.S. 46:2661-2666; R.S. 28:771(D); R.S 36:254(F); and R.S. 36:258(G)

Program Description

The mission of the Capital Area Human Services District (CAHSD) Program, is to direct the operation and management of public, community-based programs and services relative to addictive disorders, developmental disability, mental health, and public health in the parishes of Ascension, East Baton Rouge, Iberville, Pointe Coupee, and West Baton Rouge, and to provide continued program services to the parishes of East and West Feliciana.

The goals of the Capital Area Human Services District Program are:

1. To provide mental health, addictive disorder, and developmental disability services that consumers, their families, and communities want in a manner that provides them quick and convenient entry into the services.
2. To ensure that services provided are responsive to client needs and concerns, integrated in service delivery methods, representative of best practice, and consistent with the goals of the Department of Health and Hospitals and its program offices.
3. To promote healthy and safe lives for people by providing leadership in educating the community on the importance of prevention, early detection and intervention, and by facilitating coalition building to address localized community problems.

The Capital Area Human Services District Program is a political subdivision created by the Louisiana Legislature to directly operate and manage community-based mental health, addictive disorders, developmental disabilities, and certain public health functions in the parishes of Ascension, East Baton Rouge, Iberville, Pointe Coupee, and West Baton Rouge. CAHSD is also contractually responsible for the provision of those services to the parishes of East Feliciana and West Feliciana. Functions and funds relative to the operation of these services were transferred to CAHSD from the Department of Health and Hospitals (DHH) through a memorandum of agreement monitored by the DHH Secretary. Some funds relative to these functions are also appropriated directly to CAHSD. To increase responsiveness to local human service needs, CAHSD is governed by a board composed of members nominated by the respective parish governing bodies, and appointed by the Governor of Louisiana. The district became operational July 1, 1997. Capital Area Human Services District Program has four major activities: developmental disabilities, mental health, addictive disorders, and public health.

RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 2000-2001	ACT 12 2001-2002	EXISTING 2001-2002	CONTINUATION 2002-2003	RECOMMENDED 2002-2003	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$4,996,133	\$5,625,591	\$5,625,591	\$5,844,024	\$5,580,715	(\$44,876)
STATE GENERAL FUND BY:						
Interagency Transfers	13,356,487	13,005,229	12,965,845	13,494,110	12,990,979	25,134
Fees & Self-gen. Revenues	126,072	126,072	126,072	132,888	127,552	1,480
Statutory Dedications	0	0	0	14,003	14,003	14,003
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	130,256	159,135	159,135	159,135	159,135	0
TOTAL MEANS OF FINANCING	\$18,608,948	\$18,916,027	\$18,876,643	\$19,644,160	\$18,872,384	(\$4,259)
EXPENDITURES & REQUEST:						
Salaries	\$6,281,197	\$6,267,059	\$6,600,401	\$6,859,756	\$0	(\$6,600,401)
Other Compensation	92,455	53,608	35,323	35,323	0	(35,323)
Related Benefits	1,135,515	1,208,601	1,293,553	1,501,846	0	(1,293,553)
Total Operating Expenses	2,557,082	2,227,559	2,542,730	2,442,800	2,317,986	(224,744)
Professional Services	829,073	573,402	681,682	707,373	681,682	0
Total Other Charges	7,520,004	8,457,865	7,722,954	7,924,222	15,783,163	8,060,209
Total Acq. & Major Repairs	193,622	127,933	0	172,840	89,553	89,553
TOTAL EXPENDITURES AND REQUEST	\$18,608,948	\$18,916,027	\$18,876,643	\$19,644,160	\$18,872,384	(\$4,259)
AUTHORIZED FULL-TIME						
EQUIVALENTS: Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL	0	0	0	0	0	0

SOURCE OF FUNDING

This program is funded with General Fund, Statutory Dedications: Deficit Elimination Fund, Fees and Self-generated Revenue, and Interagency Transfers from: Office of Mental Health, Office of Addictive Disorders, Office of Citizens with Developmental Disabilities, and Office of Public Health. (Per R.S. 39:36B. (8), see table below for a listing of expenditures out of each Statutory Dedicated fund.)

	ACTUAL	ACT 12	EXISTING	CONTINUATION	RECOMMENDED	RECOMMENDED
	2000-2001	2001-2002	2001-2002	2002-2003	2002-2003	OVER/(UNDER)
						EXISTING
Deficit Elimination Fund	\$0	\$0	\$0	\$14,003	\$14,003	\$14,003

MAJOR FINANCIAL CHANGES

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$5,625,591	\$18,916,027	0	ACT 12 FISCAL YEAR 2001-2002
			BA-7 TRANSACTIONS:
\$0	(\$39,384)	0	To transfer (\$39,384) by Inter-agency Transfer from the Department of Health and Hospitals to the Capital Area Human Services District.
\$5,625,591	\$18,876,643	0	EXISTING OPERATING BUDGET - December 20, 2001
\$22,674	\$75,579	0	Annualization of FY 2001-2002 Classified State Employees Merit Increase
\$30,560	\$101,866	0	Classified State Employees Merit Increases for FY 2002-2003
(\$35,306)	\$22,477	0	Risk Management Adjustment
\$0	\$89,553	0	Acquisitions & Major Repairs
(\$2,774)	(\$9,245)	0	Legislative Auditor Fees
\$19,005	\$63,349	0	Rent in State-Owned Buildings
\$31,294	\$104,313	0	Salary Base Adjustment
(\$81,566)	(\$271,887)	0	Attrition Adjustment
\$0	\$93,355	0	Group Insurance Adjustment
\$461	\$1,535	0	Civil Service Fees
(\$9,416)	(\$62,773)	0	Gubernatorial Position Reduction
(\$38,380)	(\$127,933)	0	Other Non-Recurring Adjustments - To remove funds appropriated in acquisition from supplies.
\$0	(\$100,000)	0	Other Adjustments - Difference in Inter-agency Transfer revenue from Office For Citizens With Developmental Disabilities.
(\$6,600)	(\$6,600)	0	Other Adjustments - Adjustment to reduce travel to averages.
\$25,172	\$25,172	0	Other Technical Adjustments - Increase in State General Fund From Office For Citizens With Developmental Disabilities.
\$5,580,715	\$18,875,404	0	TOTAL RECOMMENDED
\$0	\$0	0	LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS
\$5,580,715	\$18,875,404	0	BASE EXECUTIVE BUDGET FISCAL YEAR 2002-2003
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE:
\$0	\$0	0	None
\$0	\$0	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE
\$5,580,715	\$18,875,404	0	GRAND TOTAL RECOMMENDED

PROFESSIONAL SERVICES

\$10,032	Contracted legal services
\$412,091	Physician services to assist in the evaluation and treatment of client eligibility
\$36,114	Psychological services to assist in determination of client eligibility
\$7,327	To assist in determination of Mental Retardation and Developmental Disabilities
\$30,562	Staffing services for program evaluations
\$10,032	Hearing impaired client services
\$14,546	Medication compliance
\$111,376	School based mental health counselors
\$10,032	SYNAR services for tobacco preventions
\$39,570	Gambling prevention counseling
\$681,682	TOTAL PROFESSIONAL SERVICES

OTHER CHARGES

\$655,964	Cash subsidies for families attempting to care for their developmentally disabled family members at home
\$270,372	Extended Family Living services, which provide substitute family care, to clients with developmental disabilities
\$674,002	Family Support services to allow families with developmental disabled children to care for their family member at home
\$1,316,440	Vocational and habilitation services for clients with developmental disabilities
\$453,708	Infant habilitation services to provide early intervention to children with developmental disabilities
\$801,183	Crisis services for adult and children with mental health and substance abuse problems
\$725,317	Residential services for adults and children with mental health and substance abuse problems, including halfway houses, adolescent mental health group homes, and adult mental health group homes
\$648,383	Consumer support services to allow mentally ill adults to obtain and maintain independent living arrangements
\$810,816	Contracted outpatient services and prevention programs for clients with substance abuse problems
\$153,183	Family Support services to allow families with emotionally disturbed children to care for their family member at home
\$148,038	Cash subsidies for families attempting to care for family members with mental health illnesses at home
\$8,025,086	Total personal services, which includes: Salaries, Other Compensation, Related Benefits, Annualization of Merit for FY 01-02, and Merit increase for FY 02-03
\$14,682,492	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$8,934	Legislative Auditor fees
\$908,239	Rent of state-owned building
\$82,547	Risk Management fees
\$73,300	Office of Telecommunication
\$20,897	Department of Civil Service - Personnel Services
\$1,554	Division of Administration - Comprehensive Public Employee's Training Program
\$4,300	Division of Administration - Office Supplies
\$900	Division of Administration - Medical Supplies
\$1,100,671	SUB-TOTAL INTERAGENCY TRANSFERS
\$15,783,163	TOTAL OTHER CHARGES

ACQUISITIONS AND MAJOR REPAIRS

\$89,553 Recommended level of funding for the replacement and repairs of obsolete, inoperable or damaged equipment and buildings.

\$89,553 TOTAL ACQUISITIONS AND MAJOR REPAIRS